

Project Number	Key Performance Area	Polokwane Strategic Objective (IDP Objective)	Municipal Programme	Project Name/Description	Type of Project - New/Renewal	Project Location	Ward No.	Project Owner	Sources of Funding	Implementing Agent	Original Budget	Quarterly Project Implementation Milestones				Annual Project Output (30 June 2019)	PoE (Evidence to verify Performance)
												Quarter 1 (Jul-Sep)	Quarter 2 (Oct-Dec)	Quarter 3 (Jan-Mar)	Quarter 4 (Apr-Jun)		
Clusters - SPME																	
	Good Governance and Public Participation	Improved efficiency and effectiveness of Municipal administration	Clusters	Thusong Service Centre (TSC) - Mankweng	R			Director SPME	CRR		1 000 000	Preparing of Bid document and finalising of construction estimate. Completion of planning.	None	None	None	Cmpletion of planning phase.	Bid document. Drawings
	Good Governance and Public Participation	Improved efficiency and effectiveness of Municipal administration	Clusters	Mobile service sites at Molepo Chuene Maja Cluster (Rampheri Village)	N			Director SPME	CRR		1 500 000	Identification of site, Design development	Approval of designs	Preparation of Bid document and final construction estimates	Advertising of Bid and Adjudication.	Planning	Bid document. Drawings
Total Clusters - SPME																	
											2 500 000						
Facility Management- Community Development																	
	Basic Service Delivery	Increased access to municipal services to all households	Infrastructure/Facility Maintenance	Civic Centre refurbishment	R			Director Community development	CRR		4 000 000	Installation of new alluminium windows, new mechanical ventilation, new electrical layouts.	Installation of new partitions, floor finishes, new electrical layouts and sanitary fittings.	Completion of Ground floor west wing	None	Refurbishment of Civic Centre ground floor	Payments, progress reports, completion certificates
	Basic Service Delivery	Increased access to municipal services to all households	Infrastructure/Facility Maintenance	Renovation of municipal wide offices	R			Director Community development	CRR		1 500 000	Installation of aircons at Libraries	Installation of carpports at Traffic Ladanna	None	None	Installation of aircons and carpports	Payments, progress reports, completion certificates
	Basic Service Delivery	Increased access to municipal services to all households	Infrastructure/Facility Maintenance	Municipal Furniture and Office Equipment	N			Director Community development	CRR		500 000	Supply office furniture	Supply office furniture	None	None	Delivery of office furniture	Delivery notes, Payments
	Basic Service Delivery	Increased access to municipal services to all households	Infrastructure/Facility Maintenance	Refurbishment of City Library and Auditorium	R			Director Community development	CRR		500 000	Waterproofing, painting, electrical	None	None	None	Waterproofing, painting, electrical	Job cards, payments
	Basic Service Delivery	Increased access to municipal services to all households	Infrastructure/Facility Maintenance	Upgrading of Seshego Library	R			Director Community development	CRR		500 000	Installation of aircons, aluminium doors	None	None	None	Installation of aircons, aluminium doors	Payments, progress reports, completion certificates
	Basic Service Delivery	Increased access to municipal services to all households	Infrastructure/Facility Maintenance	Library Dikgale	N			Director Community development	CRR		500 000	Identification of site, Design development	Approval of designs	Preparation of Bid document and final construction estimates	Advertising of Bid and Adjudication.	Planning	Bid document. Drawings
	Basic Service Delivery	Increased access to municipal services to all households	Infrastructure/Facility Maintenance	Library Bloodriver /Perskebult	N			Director Community development	CRR		300 000	Identification of site, Design development	Approval of designs	Preparation of Bid document and final construction estimates	Advertising of Bid and Adjudication.	Planning	Bid document. Drawings
	Basic Service Delivery	Increased access to municipal services to all households	Infrastructure/Facility Maintenance	Civic Centre Aircon Upgrade	N			Director Community development	CRR		1 000 000	Installation of aircon plant for Civic Centre North wing	Installation of aircon plant for Civic Centre North wing	None	None	Installation of aircon plant for Civic Centre North wing	Job cards, payments
	Basic Service Delivery	Increased access to municipal services to all households	Infrastructure/Facility Maintenance	Construction of Mankweng Water and Sanitation Centre	N			Director Community development	CRR		1 000 000	Identification of site, Design development	Approval of designs	Preparation of Bid document and final construction estimates	Advertising of Bid and Adjudication.	Planning	Bid document. Drawings
Total Facility Management- Community Development																	
											9 800 000						
Control Centre Services - Community Services																	
	Basic Service Delivery	Improved social protection and education outcomes	Security Services	Installation of CCTV cameras	N			Director Community Services	CRR		1 700 000	Planning and outlining the installation of internal and external cameras	Installation of cameras on buildings that does not have cameras at all	Installation of cameras in the CBD at the hot spot areas as would be identified	Installation of cameras at buildings that need to be added	Project completion	Appointment letter, Project progress report, Payment certificate, Completion certificate
	Basic Service Delivery	Improved social protection and education outcomes	Security Services	Hand held radios	N			Director Community Services	CRR		100 000	Planning the installation and purchase of two way radios	Installing base radios	Purchasing two way radios for end users	Purchasing two way radios for end users	Project completion	Appointment letter, Project progress report, Payment certificate, Completion certificate
	Basic Service Delivery	Improved social protection and education outcomes	Security Services	Access Control	N			Director Community Services	CRR		227 000	Planning and outlining the installation of Access control at various building	Conducting assessment for the installation access at all Municipal premises	Installation of access (biometric and card readers)40%	Installation of access (biometric and card readers)60%	Project completion	Appointment letter, Project progress report, Payment certificate, Completion certificate
Total Control Centre Services - Community Services																	
											2 027 000						
Roads & Stormwater - Engineering																	

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	Basic Service Delivery	Increased access to municipal services to all households	Roads and Stormwater	Chebeng to Makweya internal streets	N	Makweya		Director Engineering	MIG	Polokwane Municipality	4 000 000	Construction of Layer works and drainage system	Finalizing layer works and Surfacin, cleaning of site.	Finalizing layer works and Surfacin, cleaning of site.	Project completion	Completion of Chebeng to Makweya road	Appointment letter, Project progress report, Payment certificate, Completion certificate
	Basic Service Delivery	Increased access to municipal services to all households	Roads and Stormwater	Sebayeng ring road	N	Sebayeng		Director Engineering	MIG	Polokwane Municipality	2 600 000	Construction of Layer works and drainage system	Finalizing layer works and Surfacin, cleaning of site.	Finalizing layer works and Surfacin, cleaning of site.	Project completion	Completion of Sebayeng road phase 3	Appointment letter, Project progress report, Payment certificate, Completion certificate
	Basic Service Delivery	Increased access to municipal services to all households	Roads and Stormwater	Tarring of Arterial road in SDA1 (Lithuli and Madiba park)	N	Lithuli		Director Engineering	MIG	Polokwane Municipality	13 000 000	Appointment of contractor and site establishment	Construction of Layer works and drainage system	Finalizing layer works and Surfacin, cleaning of site.	Finalizing layer works and Surfacin, cleaning of site.	Multiyear project. Completion of phase 1	Appointment letter, Project progress report, Payment certificate, Completion certificate
	Basic Service Delivery	Increased access to municipal services to all households	Roads and Stormwater	Tarring Ntsime to Sefateng	N	Ntsime		Director Engineering	MIG	Polokwane Municipality	10 000 000	Construction of Layer works and drainage system	Construction of Layer works and drainage system	Finalizing layer works and Surfacin, cleaning of site.	project completion	Completion of Ntsima to Sefateng road phase 3	Appointment letter, Project progress report, Payment certificate, Completion certificate
	Basic Service Delivery	Increased access to municipal services to all households	Roads and Stormwater	Upgrading Semenya to Matekereng	N	Semenya		Director Engineering	MIG	Polokwane Municipality	11 000 000	Construction of Layer works and drainage system	Construction of Layer works and drainage system	Finalizing layer works and Surfacin, cleaning of site.	Project completion	Completion of Semenya to Matekereng road phase 3	Appointment letter, Project progress report, Payment certificate, Completion certificate
	Basic Service Delivery	Increased access to municipal services to all households	Roads and Stormwater	Upgrading of roads in Moletjie Cluster	N	Moletjie cluster		Director Engineering	CRR	Polokwane Municipality	1 000 000	Appointmnet of consultant	Scoping report	Preliminary report and Detailed design report	Tender advert	Tender advert of project	Tender advert
	Basic Service Delivery	Increased access to municipal services to all households	Roads and Stormwater	Upgrading Internal Street in Seshego Zone 8	N	Zone 8		Director Engineering	MIG	Polokwane Municipality	9 225 000	Appointment of a Contractor,Site establishment and road bed preparations	Construction of Layer works and drainage system	Finalizing layer works and Surfacing, cleaning of site.	Project completion	Completion of Street in Zone 8	Appointment letter, Project progress report, Payment certificate, Completion certificate
	Basic Service Delivery	Increased access to municipal services to all households	Roads and Stormwater	Upgrading of Ramongoana bus and Taxi roads	N	Ramongwana		Director Engineering	MIG	Polokwane Municipality	3 500 000	Construction of Layer works and drainage system	Construction of Layer works and drainage system	Finalizing layer works and Surfacin, cleaning of site.	Project completion	Completion of Ramongwana road phase 3	Appointment letter, Project progress report, Payment certificate, Completion certificate
	Basic Service Delivery	Increased access to municipal services to all households	Roads and Stormwater	Upgrading of Ntshitshane Road	N	Ntshitshane		Director Engineering	MIG	Polokwane Municipality	7 000 000	Construction of Layer works and drainage system	Construction of Layer works and drainage system	Finalizing layer works and Surfacin, cleaning of site.	Project completion	Completion of Ntshitshane road phase 3	Appointment letter, Project progress report, Payment certificate, Completion certificate
	Basic Service Delivery	Increased access to municipal services to all households	Roads and Stormwater	Tarring of internal streets in Toronto	N	Toronto		Director Engineering	MIG	Polokwane Municipality	10 000 000	Appointment of a Contractor,Site establishment and road bed preparations	Construction of Layer works and drainage system	Finalizing layer works and Surfacing, cleaning of site.	Project completion	Completion of Toronto road phase 3	Appointment letter, Project progress report, Payment certificate, Completion certificate
	Basic Service Delivery	Increased access to municipal services to all households	Roads and Stormwater	Upgrading of internal Streets in Mankweng unit E (Vuk'uphile)	N	unit E		Director Engineering	CRR	Polokwane Municipality	1 140 000	Handover of site to Learner contractors, site establishment and roadbed preparations	Construction of Layer works and drainage system	Finalizing layer works and Surfacing, cleaning of site.	Project completion	Completion of Street in Mankweng	Appointment letter, Project progress report, Payment certificate, Completion certificate
	Basic Service Delivery	Increased access to municipal services to all households	Roads and Stormwater	Upgrading of internal streets linked with Excelsior Street in Mankweng unit A	N	Mankweng		Director Engineering	MIG	Polokwane Municipality	10 000 000	Appointment of a Contractor,Site establishment and road bed preparations	Construction of Layer works and drainage system	Finalizing layer works and Surfacing, cleaning of site.	Project completion	Completion of Street linked to Excelsior Strret	Appointment letter, Project progress report, Payment certificate, Completion certificate
	Basic Service Delivery	Increased access to municipal services to all households	Roads and Stormwater	Upgrading Makanye Road (Ga-Thoka)	N	Makanye		Director Engineering	CRR	Polokwane Municipality	9 000 000	Construction of Layer works and drainage system	construction of Layer works and drainage system	Finalizing layer works and Surfacing, cleaning of site.	Project completion	Completion of road in Makanye	Appointment letter, Project progress report, Payment certificate, Completion certificate

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	Basic Service Delivery	Increased access to municipal services to all households	Roads and Stormwater	Upgrading of Arterial road in Ga Rampheri	N	Rampheri		Director Engineering	MIG	Polokwane Municipality	6 500 000	Construction of Layer works and drainage system	Finalizing layer works and Surfacing, cleaning of site.	Finalizing layer works and Surfacing, cleaning of site.	Project completion	Completion of road in Rampheri	Appointment letter, Project progress report, Payment certificate, Completion certificate
	Basic Service Delivery	Increased access to municipal services to all households	Roads and Stormwater	Upgrading of access roads to Maja Moshate (Molepo Chuene Maja cluster)	N	Chuene		Director Engineering	MIG	Polokwane Municipality	9 000 000	Construction of Layer works and drainage system	Construction of Layer works and drainage system	Finalizing layer works and Surfacing, cleaning of site.	Project completion	Completion of road in Maja Moshate	Appointment letter, Project progress report, Payment certificate, Completion certificate
	Basic Service Delivery	Increased access to municipal services to all households	Roads and Stormwater	upgrading of stormwater system in municipal area (Vuk'uphile)	N	municipal wide		Director Engineering	CRR	Polokwane Municipality	1 900 000	Handover of site to Learner contractors, site establishment and excavations	Excavations and pipe laying of stormwater units	Finalising of concrete works and cleaning	Project completion	Completion of stormwater culverts	Appointment letter, Project progress report, Payment certificate, Completion certificate
	Basic Service Delivery	Increased access to municipal services to all households	Roads and Stormwater	Rehabilitation of streets in Seshego Cluster	R	Seshego Cluster		Director Engineering	CRR	Polokwane Municipality	4 500 000	Handover of site to Learner contractors, site establishment and setting out	Removal and excavation of existing pavement material	Repair base failure and surface failure and new asphalt surfacing	Project completion	Completion of identified street	Appointment letter, Project progress report, Payment certificate, Completion certificate
	Basic Service Delivery	Increased access to municipal services to all households	Roads and Stormwater	Upgrading of internal streets in Seshego Zone 1	N	Zone 1		Director Engineering	CRR	Polokwane Municipality	8 000 000	Appointment of contractor and site establishment and roadbed preparations	Construction of Layer works and drainage system	Finalizing layer works and Surfacing, cleaning of site.	Project completion	Completion of Street in Zone 1	Appointment letter, Project progress report, Payment certificate, Completion certificate
	Basic Service Delivery	Increased access to municipal services to all households	Roads and Stormwater	Upgrading Internal Streets in Seshego Zone2	N	Zone 2		Director Engineering	MIG	Polokwane Municipality	10 000 000	Appointment of contractor and site establishment and roadbed preparations	Construction of Layer works and drainage system	Finalizing layer works and Surfacing, cleaning of site.	Project completion	Completion of Street in Zone 2	Appointment letter, Project progress report, Payment certificate, Completion certificate
	Basic Service Delivery	Increased access to municipal services to all households	Roads and Stormwater	Upgrading of internal streets in Seshego Zone 2	N	Zone 2		Director Engineering	CRR	Polokwane Municipality	4 000 000	Construction of Layer works and drainage system	Construction of Layer works and drainage system	Finalizing layer works and Surfacing, cleaning of site.	Project completion	Completion of Street in Zone 2	Appointment letter, Project progress report, Payment certificate, Completion certificate
	Basic Service Delivery	Increased access to municipal services to all households	Roads and Stormwater	Triangle Park- land scaping and street lighting Seshego Zone 2	N	Zone 2		Director Engineering	NDPG	Polokwane Municipality	7 003 000	Appointment of contractor and site establishment and clearing of site	Construction of fence, installation of lighting, walkways and grassing.	Installation of jungle gyms, outdoor gym and lanscaping.	Project completion	Completion of the triangle park	Appointment letter, Project progress report, Payment certificate, Completion certificate
	Basic Service Delivery	Increased access to municipal services to all households	Roads and Stormwater	Upgrading of internal streets in Seshego Zone 3	U	Zone 3		Director Engineering	CRR	Polokwane Municipality	8 000 000	Appointment of contractor and site establishment and roadbed preparations	Construction of Layer works and drainage system	Finalizing layer works and Surfacing, cleaning of site.	Project completion	Completion of Street in Zone 3	Appointment letter, Project progress report, Payment certificate, Completion certificate
	Basic Service Delivery	Increased access to municipal services to all households	Roads and Stormwater	Upgrading of internal streets in Seshego Zone 4	U	Zone 4		Director Engineering	CRR	Polokwane Municipality	8 000 000	Appointment of contractor and site establishment and roadbed preparations	Construction of Layer works and drainage system	Finalizing layer works and Surfacing, cleaning of site.	Project completion	Completion of Street in Zone 4	Appointment letter, Project progress report, Payment certificate, Completion certificate
	Basic Service Delivery	Increased access to municipal services to all households	Roads and Stormwater	Upgrading of internal streets in Seshego Zone 5	U	Zone 5		Director Engineering	CRR	Polokwane Municipality	1 800 000	Appointment of contractor and site establishment and roadbed preparations	Construction of Layer works and drainage system	Finalizing layer works and Surfacing, cleaning of site.	Project completion	Completion of Street in Zone 5	Appointment letter, Project progress report, Payment certificate, Completion certificate
	Basic Service Delivery	Increased access to municipal services to all households	Roads and Stormwater	Upgrading of internal streets in Seshego Zone 5	U	Zone 5		Director Engineering	MIG	Polokwane Municipality	5 500 000	Appointment of contractor and site establishment and roadbed preparations	Construction of Layer works and drainage system	Finalizing layer works and Surfacing, cleaning of site.	Project completion	Completion of Street in Zone 5	Appointment letter, Project progress report, Payment certificate, Completion certificate
	Basic Service Delivery	Increased access to municipal services to all households	Roads and Stormwater	Upgrading of internal streets in Seshego Zone 8	U	Seshego zone 8		Director Engineering	CRR	Polokwane Municipality	1 200 000	Appointmnet of consultant	Scoping report	Preliminary report and Detailed design report	Tender advert	Tender advert of project	Tender advert

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	Basic Service Delivery	Increased access to municipal services to all households	Roads and Stormwater	Seshego Hospital link-Upgrading of township road & Bookelo street	U	Seshego Zone 2		Director Engineering	NDPG	Polokwane Municipality	8 740 000	Appointment of contractor and site establishment and roadbed preparations	Construction of Layer works and drainage system	Finalizing layer works and Surfacing, cleaning of site.	Project completion	Completion of Seshego Hospital Link	Appointment letter, Project progress report, Payment certificate, Completion certificate
	Basic Service Delivery	Increased access to municipal services to all households	Roads and Stormwater	Construction of stormwater culvert and NMT facilities between skotipola, kgoro and dinkwe	N	Seshego Zone 2		Director Engineering	NDPG	Polokwane Municipality	8 703 000	Trench excavations for electrical works, cabling, streetlighting, block paving	Landscaping and finishing off and clearing	Project completion	Project completion	Completion of Construction of stormwater culvert and NMT facilities between skotipola, kgoro and dinkwe	Appointment letter, Project progress report, Payment certificate, Completion certificate
	Basic Service Delivery	Increased access to municipal services to all households	Roads and Stormwater	Traffic Lights and Signs (Municipal Wide)	N	municipal wide		Director Engineering	CRR	Polokwane Municipality	3 000 000	Detailed design stage and tender advert	Appointment of contractor, Site establishment and exposing existing services	Erection of 1 new signalised traffic lights, and Concret footings for traffic lights and road signs	Project completion	Erection of 1 new signalised traffic lights, and Concret footings for traffic lights and road signs	Appointment letter, Project progress report, Payment certificate, Completion certificate
	Basic Service Delivery	Increased access to municipal services to all households	Roads and Stormwater	Installation of road signage (Municipal Wide)	N	municipal wide		Director Engineering	CRR	Polokwane Municipality	2 190 000	Installation of road signage as and when required	Installation of road signage as and when required	Installation of road signage as and when required	Installation of road signage as and when required	Installation of road signage as and when required	Appointment letter, Project progress report, Payment certificate, Completion certificate
	Basic Service Delivery	Increased access to municipal services to all households	Roads and Stormwater	Rehabilitation of Roads in Nirvana	U	Nirvana		Director Engineering	CRR	Polokwane Municipality		Appointmnet of consultant, scoping report	Preliminary and detailed design, appointment of contractor	Removal and excavation of existing pavement material	Repair base failure and surface failure and new asphalt surfacing. Project completion	Completion of Rehabilitation of identified streets	Appointment letter, Project progress report, Payment certificate, Completion certificate
	Basic Service Delivery	Increased access to municipal services to all households	Roads and Stormwater	Mohlonong to Kalkspruit upgrading of road from gravel to tar	U	Mohlonong		Director Engineering	MIG	Polokwane Municipality	7 000 000	Construction of Layer works and drainage system	Finalizing layer works and Surfacing, cleaning of site.	Finalizing layer works and Surfacing, cleaning of site.	Project completion	Completion of Mohlonong to Kalkspruit upgrading of road from gravel to tar	Appointment letter, Project progress report, Payment certificate, Completion certificate
	Basic Service Delivery	Increased access to municipal services to all households	Roads and Stormwater	Rehabilitation of streets in Municipal Wide(Concession Program)	N	municipal wide		Director Engineering	LOAN	Polokwane Municipality	80 000 000	Detailed design and appointment of contractor	Site establishment and identification of existing services	Removal and excavation of existing pavement material	Repair base failure and surface failure and new asphalt surfacing	Multiyear project. Completion of phase 1	Appointment letter, Project progress report, Payment certificate, Completion certificate
	Basic Service Delivery	Increased access to municipal services to all households	Roads and Stormwater	Polokwane Drive- upgrade from single to dual carriage way	U	Lithuli		Director Engineering	NDPG	Polokwane Municipality	8 050 000	Appointment of contractor and site establishment and roadbed preparations	Construction of Layer works and drainage system	Continuation of Construction of Layer works and drainage system	Installation of electrical works	Project is a multiyear	Appointment letter, Project progress report, Payment certificate, Completion certificate
	Basic Service Delivery	Increased access to municipal services to all households	Roads and Stormwater	Construction of NMT at Ditlou Str, Freedom Str. Zondi Str, Kgoro, Realeboga and Braam	N	Zone 2		Director Engineering	NDPG	Polokwane Municipality	2 504 000	Finalising the Construction of layerworks and block paving	Finalising the Construction of layerworks and block paving	Finalising the Construction of layerworks and block paving	Project completion	Completion of NMT at Ditlou Str, Freedom Str. Zondi Str, Kgoro, Realeboga and Braam	Appointment letter, Project progress report, Payment certificate, Completion certificate
	Basic Service Delivery	Increased access to municipal services to all households	Roads and Stormwater	Construction of NMT at Magazyn Street and Vermekuwet	N	CBD		Director Engineering	KFWBANK	Polokwane Municipality	14 400 000	Preliminary and detailed design stage	Appointment of contractor, Site establishment and exposing existing services	Construction of layerworks and block paving	Finalising the Construction of layerworks and block paving . Project completion	completion of NMT at Magazyn Street	Appointment letter, Project progress report, Payment certificate, Completion certificate
Total Roads & Stormwater - Engineering																	
											301 455 000						
Water Supply and reticulation - Engineering																	
	Basic Service Delivery	Increased access to municipal services to all households	Water Supply and Reticulation Programme	Olifantspoort RWS (Mmotong wa Perekisi)	N			Director Engineering	MIG		23 000 000	Appointment of Contractor, site handover.	Site establishment, excavations and pipe laying, equipping of boreholes.	Continue with excavations and pipe laying. Construction of pump house. Eskom connection and all other water connection.	Continue with excavations and pipe laying. Construction of pump house. Eskom connection and all other water connection.Commissioning and issuing completion certificate.	Boreholes equipped, pump house, bulk line and distribution line.	Appointment letter, progress reports, minutes, payment certificates, completion certificate.

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	Basic Service Delivery	Increased access to municipal services to all households	Water Supply and Reticulation Programme	Moletjie East RWS	N			Director Engineering	MIG		20 000 000	Appointment of Contractor, site handover.	Site establishment, excavations and pipe laying, equipping of boreholes.	Continue with excavations and pipe laying. Construction of pump house. Eskom connection and all other water connection.	Continue with excavations and pipe laying. Construction of pump house. Eskom connection and all other water connection.Commissioning and issuing completion certificate.	Boreholes equipped, pump house, bulk line and distribution line.	Appointment letter, progress reports, minutes, payment certificates, completion certificate.
	Basic Service Delivery	Increased access to municipal services to all households	Water Supply and Reticulation Programme	Sebayeng/Dikgale RWS	N			Director Engineering	MIG		17 000 000	Appointment of Contractor, site handover.	Site establishment, excavations and pipe laying, equipping of boreholes.	Continue with excavations and pipe laying. Construction of pump house. Eskom connection and all other water connection.	Continue with excavations and pipe laying. Construction of pump house. Eskom connection and all other water connection.Commissioning and issuing completion certificate.	Boreholes equipped, pump house, bulk line and distribution line.	Appointment letter, progress reports, minutes, payment certificates, completion certificate.
	Basic Service Delivery	Increased access to municipal services to all households	Water Supply and Reticulation Programme	Houtriver RWS phase 10	N			Director Engineering	MIG		10 000 000	Approval of technical report and tender advert	Appointment of Contractor, site handover and establishment	excavations and pipe laying, equipping of boreholes.	Finalisation of excavation and pipe laying. Construction of pump house. Eskom connection and all other water connection.	Boreholes equipped, pump house, bulk line and distribution line.	Appointment letter, progress reports, minutes, payment certificates, completion certificate.
	Basic Service Delivery	Increased access to municipal services to all households	Water Supply and Reticulation Programme	Chuene Maja RWS phase 9	N			Director Engineering	CRR		2 500 000	Continue with excavations and pipe laying. Construction of pump house. Eskom connection and all other water connection.Commissioning and issuing completion certificate.	Boreholes equipped, pump house, bulk line and distribution line.	Boreholes equipped, pump house, bulk line and distribution line.	project completion	Boreholes equipped, pump house, bulk line and distribution line.	Appointment letter, progress reports, minutes, payment certificates, completion certificate.
	Basic Service Delivery	Increased access to municipal services to all households	Water Supply and Reticulation Programme	Molepo RWS phase 10	N			Director Engineering	MIG		10 000 000	Appointment of Contractor, site handover.	Site establishment, excavations and pipe laying, equipping of boreholes.	Continue with excavations and pipe laying. Construction of pump house. Eskom connection and all other water connection.	Continue with excavations and pipe laying. Construction of pump house. Eskom connection and all other water connection.Commissioning and issuing completion certificate.	Boreholes equipped, pump house, bulk line and distribution line.	Appointment letter, progress reports, minutes, payment certificates, completion certificate.
	Basic Service Delivery	Increased access to municipal services to all households	Water Supply and Reticulation Programme	Laastehoop RWS phase 10	N			Director Engineering	MIG		6 000 000	Appointment of Contractor, site handover.	Site establishment, excavations and pipe laying, equipping of boreholes.	Continue with excavations and pipe laying. Construction of pump house. Eskom connection and all other water connection.	Continue with excavations and pipe laying. Construction of pump house. Eskom connection and all other water connection.Commissioning and issuing completion certificate.	Boreholes equipped, pump house, bulk line and distribution line.	Appointment letter, progress reports, minutes, payment certificates, completion certificate.
	Basic Service Delivery	Increased access to municipal services to all households	Water Supply and Reticulation Programme	Mankweng RWS phase 10	N			Director Engineering	MIG		15 000 000	Appointment of Contractor, site handover.	Site establishment, excavations and pipe laying, equipping of boreholes.	Continue with excavations and pipe laying. Construction of pump house. Eskom connection and all other water connection.	Continue with excavations and pipe laying. Construction of pump house. Eskom connection and all other water connection.Commissioning and issuing completion certificate.	Boreholes equipped, pump house, bulk line and distribution line.	Appointment letter, progress reports, minutes, payment certificates, completion certificate.
	Basic Service Delivery	Increased access to municipal services to all households	Water Supply and Reticulation Programme	Boyne RWS phase 10	N			Director Engineering	MIG		9 763 000	Approval of technical report and tender advert	Appointment of Contractor, site handover and establishment	excavations and pipe laying, equipping of boreholes.	Finalisation of excavation and pipe laying. Construction of pump house. Eskom connection and all other water connection.	Boreholes equipped, pump house, bulk line and distribution line.	Appointment letter, progress reports, minutes, payment certificates, completion certificate.

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												Quarter 1 (Jul-Sep)	Quarter 2 (Oct-Dec)	Quarter 3 (Jan-Mar)	Quarter 4 (Apr-Jun)		
	Basic Service Delivery	Increased access to municipal services to all households	Water Supply and Reticulation Programme	Water Conservation & Water Demand Management (Installation of Smart Meters) at Mankweng	N			Director Engineering	WSIG		10 000 000	Installation of smart meters municipal wide	Installation of smart meters municipal wide	Installation of smart meters municipal wide	Installation of smart meters municipal wide	Installation of smart meters municipal wide	Progress report
	Basic Service Delivery	Increased access to municipal services to all households	Water Supply and Reticulation Programme	Segwasi RWS Planning	N			Director Engineering	WSIG		1 000 000	Appointment of consultant	Preparation of design reports	Preparation of design reports	Tender advert for appointment of contractor	Tender advert for appointment of contractor	Tender advert
	Basic Service Delivery	Increased access to municipal services to all households	Water Supply and Reticulation Programme	Badimong RWS phase 10 Planning	N			Director Engineering	WSIG		1 000 000	Appointment of consultant	Preparation of design reports	Preparation of design reports	Tender advert for appointment of contractor	Tender advert for appointment of contractor	Tender advert
	Basic Service Delivery	Increased access to municipal services to all households	Water Supply and Reticulation Programme	Extension 78 water reticulation	N			Director Engineering	CRR		665 000	Detailed design presentation	n/a budget insufficient	n/a budget insufficient	Tender advert after confirmation of 19/20 FY budget	Tender advert after confirmation of 19/20 FY budget	Tender advert
	Basic Service Delivery	Increased access to municipal services to all households	Water Supply and Reticulation Programme	Extension 78 sewer reticulation	N			Director Engineering	CRR		665 000	Detailed design presentation	n/a budget insufficient	n/a budget insufficient	Tender advert after confirmation of 19/20 FY budget	Tender advert after confirmation of 19/20 FY budget	Tender advert
	Basic Service Delivery	Increased access to municipal services to all households	Water Supply and Reticulation Programme	Extension 106 sewer & water reticulation	N			Director Engineering	CRR		8 500 000	Appointment of Contractor, site handover.	Site establishment, excavations and pipe laying, equipping of boreholes.	Continue with excavations and pipe laying. Construction of pump house. all other water connection.	Continue with excavations and pipe laying. Construction of pump house. all other water connection.Commissioning and issuing completion certificate.	Completion of sewer and water reticulation	Appointment letter, progress reports, minutes, payment certificates, completion certificate.
	Basic Service Delivery	Increased access to municipal services to all households	Water Supply and Reticulation Programme	Aganang RWS 1 Planning	N			Director Engineering	WSIG		11 000 000	Appointment of Contractor, site handover.	Site establishment, excavations and pipe laying, equipping of boreholes.	Continue with excavations and pipe laying. Construction of pump house. Eskom connection and all other water connection.	Continue with excavations and pipe laying. Construction of pump house. Eskom connection and all other water connection.Commissioning and issuing completion certificate.	Boreholes equipped, pump house, bulk line and distribution line.	Appointment letter, progress reports, minutes, payment certificates, completion certificate.
	Basic Service Delivery	Increased access to municipal services to all households	Water Supply and Reticulation Programme	Aganang RWS 2	N			Director Engineering	CRR		9 525 000	Appointment of Contractor, site handover.	Site establishment, excavations and pipe laying, equipping of boreholes.	Continue with excavations and pipe laying. Construction of pump house. Eskom connection and all other water connection.	Continue with excavations and pipe laying. Construction of pump house. Eskom connection and all other water connection.Commissioning and issuing completion certificate.	Boreholes equipped, pump house, bulk line and distribution line.	Appointment letter, progress reports, minutes, payment certificates, completion certificate.
	Basic Service Delivery	Increased access to municipal services to all households	Water Supply and Reticulation Programme	Asbestos (AC) Pipes in Seshego, Annadale & CBD	N			Director Engineering	RBIG		83 335 120	Asbestos pipes replacements, installation of fire hydrants and reinstatements. House connections	Asbestos pipes replacements, installation of fire hydrants and reinstatements. House connections	Asbestos pipes replacements, installation of fire hydrants and reinstatements. House connections. Installations of PRV	Asbestos pipes replacements, installation of fire hydrants and reinstatements. House connections. Installations of PRV	Asbestos pipes replacements, installation of fire hydrants and reinstatements. House connections. Installations of PRV	progress reports, minutes, payment certificates,
	Basic Service Delivery	Increased access to municipal services to all households	Water Supply and Reticulation Programme	Polokwane Water Network Upgrading (1)	U			Director Engineering	CRR		4 600 000	Appointment of consultant for scoping, designs and procurement	Raplacing inlets control system and refurbishment of outlet pipe manifold in Krugersburg.	Finalisation of Raplacing inlets control system and refurbishment of outlet pipe manifold	Project complete	Refurbished inlets at Krugersburg	Appointment letter, progress reports, minutes, payment certificates, completion certificate.
	Basic Service Delivery	Increased access to municipal services to all households	Water Supply and Reticulation Programme	PolokwanWater Network Upgrading(2)	U			Director Engineering	CRR		4 600 000	Appointment of consultant for scoping, designs and procurement	Refurbishment of pumpstations and pressure control systems in Polokwane	Continuation of Refurbishment of pumpstations and pressure control systems in Polokwane	Phase 1 of project completed	Refurbished pumpstations and pressure control systems in Polokwane	Appointment letter, progress reports, minutes, payment certificates, completion certificate.
	Basic Service Delivery	Increased access to municipal services to all households	Water Supply and Reticulation Programme	Polokwane Groundwater development	N			Director Engineering	WSIG		45 600 000	Drilling, testing and equiping of boreholes	N/A	N/A	N/A	N/A	Test certificates and project reports

Project Number	Key Performance Area	Polokwane Strategic Objective (IDP Objective)	Municipal Programme	Project Name/Description	Type of Project - New/Renewal	Project Location	Ward No.	Project Owner	Sources of Funding	Implementing Agent	Original Budget	Quarterly Project Implementation Milestones				Annual Project Output (30 June 2019)	PoE (Evidence to verify Performance)
												Quarter 1 (Jul-Sep)	Quarter 2 (Oct-Dec)	Quarter 3 (Jan-Mar)	Quarter 4 (Apr-Jun)		
	Basic Service Delivery	Increased access to municipal services to all households	Water Supply and Reticulation Programme	Asset Renewals of Water Network (CBD)	R			Director Engineering	CRR		4 000 000	Renewals of pipeworks(eg pressure control valves)	Renewals of pipeworks(eg pressure control valves)	Renewals of pipeworks(eg pressure control valves)	Renewals of pipeworks(eg pressure control valves)	Renewals of pipeworks(eg pressure control valves)	Progress report, List of components renewed
	Basic Service Delivery	Increased access to municipal services to all households	Water Supply and Reticulation Programme	Asset Renewals of Waste Water Network (CBD)	R			Director Engineering	CRR		4 000 000	renewal of pump station mechanical and electrical componenets	renewal of pump station mechanical and electrical componenets	renewal of pump station mechanical and electrical componenets	renewal of pump station mechanical and electrical componenets	renewal of pump station mechanical and electrical componenets	Progress report, List of components renewed
	Basic Service Delivery	Increased access to municipal services to all households	Water Supply and Reticulation Programme	Upgrading of pipeline from Dap to Menz	U			Director Engineering	CRR		950 000	Renewals of pipeworks(eg air valves)	Renewals of pipeworks(eg air valves)	Renewals of pipeworks(eg air valves)	Renewals of pipeworks(eg air valves)	Renewals of pipeworks(eg air valves)	Progress report, List of components renewed
Total Water Supply and reticulation - Engineering																	
											302 703 120						
Sewer Reticulation - Engineering																	
	Basic Service Delivery	Increased access to municipal services to all households	Sanitation	Regional waste Water treatment plant	N			Director Engineering	RBIG		180 519 880	Preliminary design stage	Detailed design stage	Tender advert	Appointment of contractor	Project is a multiyear (24 months)	Design reports, tender advert, appointment letter
	Basic Service Delivery	Increased access to municipal services to all households	Sanitation	Regional waste Water treatment plant	N			Director Engineering	PLEDGE/RBIG		170 000 000	Preliminary design stage	Detailed design stage	Tender advert	Appointment of contractor	Project is a multiyear (24 months)	Design reports, tender advert, appointment letter
	Basic Service Delivery	Increased access to municipal services to all households	Sanitation	Refurbishment of Polokwane Waste Water Treatment Works	R			Director Engineering	CRR		41 800 000	Continue with the replacement and repair of mechanical and electrical equipment as well as structural repairs to return the WWTW to a functional condition	Continue with the replacement and repair of mechanical and electrical equipment as well as structural repairs to return the WWTW to a functional condition	Continue with the replacement and repair of mechanical and electrical equipment as well as structural repairs to return the WWTW to a functional condition	Conclude project, reports, as-built plans and Operations manual	All elements (inlet, sedimentation tanks, aeration basin, biofilters, and pump stations refurbished.	Progress reports, Site meetings, design reports, quotations as built plans and Maintenance and Operation Plan
Total Sewer Reticulation - Engineering																	
											392 319 880						
Energy Services - Engineering																	
	Basic Service Delivery	Increased access to municipal services to all households	Electrification/Energy Programme	Illumination of public areas (main street into ext40,and75 from Nelson Mandela Voortrekker street , Ext 40 from Matlala road, Ext 71,73	N	Ext 40 and 75		Director Engineering	CRR	Polokwane Municipality	2 145 000	Advertise bid, evaluate and appoint contractor	oreder material	plant poles and install cables and lights	Test, commissioning and switching on	50 street lights installed in the area	Adverts, appointment letters, SLAs, payment certificate
	Basic Service Delivery	Increased access to municipal services to all households	Electrification/Energy Programme	Illumination of public areas (High Mast lights) various rural areas	N	Municipal wide		Director Engineering	CRR	Polokwane Municipality	9 487 500	Advertise bid, evaluate and appoint contractor	order poles, lights and dig foundations	install poles and lights	Test, commissioning and switching on	11 High Mast lights installed	Adverts, appointment letters, SLAs, payment certificate
	Basic Service Delivery	Increased access to municipal services to all households	Electrification/Energy Programme	SCADA on RTU in Superbia & Epsilon	N	Superbia		Director Engineering	CRR	Polokwane Municipality	2 437 500	Appointment of Contractor, site handover and site establishment.	order materials	install RTUs	Test, commissioning and switching on	66KV substation connected to SCADA t	Appointment letters, adverts, payment certificate, completion certificate
	Basic Service Delivery	Increased access to municipal services to all households	Electrification/Energy Programme	Replacement of Fiber glass enclosures in Flora, Fauna Park and Nirvana	N	Flora, Fauna and Nirvana		Director Engineering	CRR	Polokwane Municipality	9 750 000	Advertise bid, evaluate and appoint contractor	order materials, prepare boxes at training centre	replace the fibre enclosures	Test, commissioning and switching on	300 meter box enclosures replaced	Requisitions, invoices, job cards
	Basic Service Delivery	Increased access to municipal services to all households	Electrification/Energy Programme	Planning and design New Bakone to IOTA 66KV double circuit GOAT line	N	Bakone SS		Director Engineering	CRR	Polokwane Municipality	9 750 000	Advertise bid, evaluate and appoint contractor	Order materialr	Installation of poles	Poles installed	Poles installed	Quotations for servitudes, minutes, payment certificates
	Basic Service Delivery	Increased access to municipal services to all households	Electrification/Energy Programme	Build 66KV/Bakone substation	N	Bakone SS		Director Engineering	CRR	Polokwane Municipality	9 500 000	Appointment of Contractor, site handover and site establishment.	Prepare civil works and grounds	Build the substation	Test, commissioning and switching on	Install switch gears	Minutes of meetings, Progress report, payment certificates,
	Basic Service Delivery	Increased access to municipal services to all households	Electrification/Energy Programme	Electrification Of Urban Households in Extension 78 and 40	N	Ext 78 and 40		Director Engineering	CRR	Polokwane Municipality	5 850 000	Advertise bid, evaluate and appoint contractor	Order materialr and plant poles	Stringing and transformer installat	Test, commissioning and switching on	electrified households	Appointment letters, minutes, payment certificates.
	Basic Service Delivery	Increased access to municipal services to all households	Electrification/Energy Programme	Design and Construct permanent distribution substation at Thornhill	N	Thornhill		Director Engineering	CRR	Polokwane Municipality	9 750 000	Execute the work	order material	build structure and	install switch gear	completed 11 kv switching substation	Appointment letters, minutes, payment certificates.
	Basic Service Delivery	Increased access to municipal services to all households	Electrification/Energy Programme	Power factor corrections in various Municipal Substations	N	Municipal wide		Director Engineering	CRR	Polokwane Municipality	682 500	Consultant appointment, development of bid document and	Evaluate and appoint contractor, site handover and site establishment.	N/A	N/A	N/A	Appointment letters, minutes, payment certificates.
	Basic Service Delivery	Increased access to municipal services to all households	Electrification/Energy Programme	Plant and Equipment	N	Municipal wide		Director Engineering	CRR	Polokwane Municipality	2 500 000	Execute the work	get quotations and orders	purchase	receive items	receive items	Requisitions, invoices, job cards

Project Number	Key Performance Area	Polokwane Strategic Objective (IDP Objective)	Municipal Programme	Project Name/Description	Type of Project - New/Renewal	Project Location	Ward No.	Project Owner	Sources of Funding	Implementing Agent	Original Budget	Quarterly Project Implementation Milestones				Annual Project Output (30 June 2019)	PoE (Evidence to verify Performance)
												Quarter 1 (Jul-Sep)	Quarter 2 (Oct-Dec)	Quarter 3 (Jan-Mar)	Quarter 4 (Apr-Jun)		
	Basic Service Delivery	Increased access to municipal services to all households	Electrification/Energy Programme	Increase license area assets	N	Municipal wide		Director Engineering	CRR	Polokwane Municipality	1 000 000	Meetings to negotiate	meetings to negotiate	cost the transfers	report agreements	Execute the work	Requisitions, invoices, job cards
	Basic Service Delivery	Increased access to municipal services to all households	Electrification/Energy Programme	Replace 66kV Bus Bars & Breakers at Gamma Substation	R	Gamma SS		Director Engineering	CRR	Polokwane Municipality	3 217 500	Advertise bid, evaluate and appoint contractor	Designs	Designs	Prepare tender documents	Advertise bids	Appointment letters, minutes, payment certificates.
	Basic Service Delivery	Increased access to municipal services to all households	Electrification/Energy Programme	Replacement of Fences at Gamma, Sigma, Alpha, Beta, Sterpark & Florapark Substations (vuk'uphile)	R	Various Sub Stations		Director Engineering	CRR	Polokwane Municipality	975 000	Designs	Appoint contractors	Replace the fences	Test, commissioning and switching on	Evaluate and prepare the following bids	Appointment letters, minutes, payment certificates.
	Basic Service Delivery	Increased access to municipal services to all households	Electrification/Energy Programme	Upgrade Gamma Substation and install additional 20MVA transformer	U	Gamma SS		Director Engineering	CRR	Polokwane Municipality	975 000	Advertise bid, evaluate and appoint contractor	Designs	Advertise tender	Evaluate and award	Build substation	Appointment letters, minutes, payment certificates.
	Basic Service Delivery	Increased access to municipal services to all households	Electrification/Energy Programme	Design and Construction of New Pietersburg 11kv substation	N	New Pietersburg		Director Engineering	CRR	Polokwane Municipality	1 000 000	Advertise bid, evaluate and appoint contractor	Designs	Construct civil works	Measure and order switch gears	Install switch gears	Appointment letters, minutes, payment certificates.
	Basic Service Delivery	Increased access to municipal services to all households	Electrification/Energy Programme	Install additional 95MMX11KV cable to complete a ring in Debron to Koppiesfontein	N	Debron		Director Engineering	CRR	Polokwane Municipality		Execute the work	Execute the work	Execute the work	Test, commissioning and switching on	Full ring generated for 11KV circuit	Appointment letters, payment certificates minutes
	Basic Service Delivery	Increased access to municipal services to all households	Electrification/Energy Programme	Installation of Check Meters at Main substations	N	Various Sub Stations		Director Engineering	CRR	Polokwane Municipality	3 200 000	Advertise bid, evaluate and appoint contractor	order meters	install meters	Test, commissioning and switching on	report on operations and	Appointment letters, minutes, payment certificates.
	Basic Service Delivery	Increased access to municipal services to all households	Electrification/Energy Programme	Lowering Pole mount boxes to ground mounted in Westernburg, Zone 1 Zone8, Zone5, Ext 71,73,75,9A, 9L	N	Westernburg, Zone 1 Zone8, Zone5, Ext 71,73,75,9A, 9L		Director Engineering	CRR	Polokwane Municipality	5 850 000	Consultant appointment, development of bid document and advertise	Evaluate and appoint contractor, site handover and site establishment.	order materials	install meters mobexes and transfer meters	test and commission	Appointment letters, minutes, payment certificates.
Total Energy Services - Engineering																	
											78 070 000						
Disaster and Fire - Community Services																	
	Basic Service Delivery	Improved social protection and education outcomes	Disaster and Fire Programme	Planning for extension of fire training Centre	N			Director Community Services	CRR		1 000 000	Appoint the consultant to prepare the design report and approval of the design scope	Consultant to submit the drawings for approval by Housing and Building Inspection section. Preparation of bid document and of cost estimate	Advertise tender and appoint contractors	Site handover to the contractor and implementation	Approved drawings	
Total Disaster and Fire - Community Services																	
											1 000 000						
Traffic & Licencing - Community Services																	
	Basic Service Delivery	Improved social protection and education outcomes	Traffic and Licensing	Upgrading of logistics offices	U			Director Community Services	CRR		1 000 000	Contractor already on site (Phase 2 to continue- progress report	Contractor on site	Contractor on site	Project completion and handing over	Conjusive working environment.	Completion certificate
	Basic Service Delivery	Improved social protection and education outcomes	Traffic and Licensing	Upgrading- Traffic Auditorium, parade room and Training Facility	U			Director Community Services	CRR		600 000	Contractor on site	Contractor on site	Contractor on site	Project completion and handing over	Conjusive working environment.	Completion certificate
	Basic Service Delivery	Improved social protection and education outcomes	Traffic and Licensing	Upgrading of city vehicle test station	U			Director Community Services	CRR		500 000	Project specification and bid advertisement.	Awarding processes	Installation and renewal of equipments	Payment and Closure	Compliance with Road Traffic Regulations	Completion certificate and Invoice
Total Traffic & Licencing - Community Services																	
											2 100 000						
Environmental Management - Community Services																	
	Basic Service Delivery	Improved provision of basic and environmental services in a sustainable way to our communities	Environmental Management	Development of a park at Ext 44 and 76	N			Director Community Services	CRR		600 000	Planting of 30 trees, establishment of 3 flowerbeds.	Drilling and equipping of borehole. Procuring paving bricks and kerbs	Paving and kebing of 3 shade houses each measuring 48 square metres	Complete and usable recreational park	Works orders, Invoices, Delivery notes.	
	Basic Service Delivery	Improved provision of basic and environmental services in a sustainable way to our communities	Environmental Management	Upgrading of Security at Game Reserve	U			Director Community Services	CRR		1 000 000	Submission of specification for the supply and delivery of (Bonox) game fence .400m perimeter.	Appointment of service provider for the supply and delivery of (Bonox) Game fence	Procurement of material (Bonox) Game fencing)	Implementation of the project (Fencing) of approximately		
	Basic Service Delivery	Improved provision of basic and environmental services in a sustainable way to our communities	Environmental Management	Upgrading of Environmental Education Centre	U			Director Community Services	CRR		750 000	Completion of paving for vehicle parking area.	Provision of the shopping list for teaching aids and educational displays.	Purchasing of teaching aids and educational displays.	Receiving and placing of educational displays and teaching aids	Updated and effective Environmental Education Centre	Invoices, Works orders and educational material

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												Quarter 1 (Jul-Sep)	Quarter 2 (Oct-Dec)	Quarter 3 (Jan-Mar)	Quarter 4 (Apr-Jun)		
	Basic Service Delivery	Improved provision of basic and environmental services in a sustainable way to our communities	Environmental Management	Construction of ablution facilities at Tom Naude Park	N			Director Community Services	CRR		800 000	Prepare and submit a report to BAC for the appointment of the architect to design Ablution facility	Appointment of the architect to plan, design and determine the Project specification and BOQ for Ablution Facility.	Submission of Layout plans and Design	Appointment of the contractor	Submission of Approved designs and appointment of a contractor	BAC Reports, Appointment letters, Plans and designs, payment certificates
	Basic Service Delivery	Improved provision of basic and environmental services in a sustainable way to our communities	Environmental Management	Development of Ablution facilities at Various Municipal Parks	N			Director Community Services	CRR		500 000	Plans and designs	Plans and designs	Plans and designs	Plans and designs	Plans and designs	ReportsDesigns
	Basic Service Delivery	Improved provision of basic and environmental services in a sustainable way to our communities	Environmental Management	Animal Pound	N			Director Community Services	CRR		900 000	Submit the report for the establishment of the animal pound to Council	Repair the available sites through annual contractors	Invite proposals from bidders	Operate and manage the animal pound.	An operational animal pound. Lesser roaming animals	Report. Invoices. Appointment letter. SLA
	Basic Service Delivery	Improved provision of basic and environmental services in a sustainable way to our communities	Environmental Management	Upgrading of Ga- Kgoroshi community centre	N			Director Community Services	CRR		500 000	Planting of 20 additional trees, procurement of 90 kerbs	Electrification and kerbing of childrens play area	Drilling and equipping of a borehole.	Connecting electricity to the borehole.	Electrified facility	Invoices, Works orders
Total Environmental Management - Community Services																	
											5 050 000						
Waste Management - Community Services																	
	Basic Service Delivery	Improved provision of basic and environmental services in a sustainable way to our communities	Waste Management	Extension of landfill site(weltevrede)	N			Director Community Services	CRR		3 000 000	Bid specification, approval and advertisement	Bid evaluation, adjudication and awarding	implementatation	implementatation	completed fence	Invoices
	Basic Service Delivery	Improved provision of basic and environmental services in a sustainable way to our communities	Waste Management	Rural transfer station (Sengatane)	N			Director Community Services	MIG		4 266 667	construction of the transfer station. Site hand over done on 14 may 2018	construction of the transfer station	construction of the transfer station	construction and completion	complaeted transfer station	completion certificate and invoices
	Basic Service Delivery	Improved provision of basic and environmental services in a sustainable way to our communities	Waste Management	Rural transfer station (Dikgale)	N			Director Community Services	MIG		4 266 667	Site hand over and establishment to be done on 28 June 2018. contractor appointed on 25 May 2018	construction of te transfer station	construction of the transfer station	construction and completion	completed transfer station	completion certificate and invoices
	Basic Service Delivery	Improved provision of basic and environmental services in a sustainable way to our communities	Waste Management	Rural transfer Station(Makotopong)	N			Director Community Services	MIG		4 266 666	evaluation and awarding	construction	construction	construction	Constructed transfere station	completion and invoices
	Basic Service Delivery	Improved provision of basic and environmental services in a sustainable way to our communities	Waste Management	Rural transfer Station Planning (Molepo)	N			Director Community Services	CRR		1 000 000	Identification of site, Design development	Approval of designs	Preparation of Bid document and final construction estimates	Advertising of Bid and Adjudication.	Planning	Bid document. Drawings
Total Waste Management - Community Services																	
											16 800 000						
Sport & Recreation - Community Development																	
	Basic Service Delivery	Improved social protection and education outcomes	Sport & Recreation	Construction of Mankweng Sport facility-2	N			Director Community Development	MIG		11 440 000	Appointment of Service provider,Bulk civil works for roads and parking,finishes for the main pavilion	External buildings,Bulk services installation viz:water,sewerage,external lights and stormwater drainage	Building finishes,seats,soccer pitch and baseball drainage	Refurbishment of old courts(Basketball,netball	Completed roads and parking area;pavilion;completely refurbished basket and netball and netball courts	Appointment letters,Project reports, certificates;pictures
	Basic Service Delivery	Improved social protection and education outcomes	Sport & Recreation	Sport stadium in Ga-Maja	N			Director Community Development	MIG		9 600 000	Fencing;Bulk earthworks for all structures;Combi couts,ablution block;connection of water services	Borehole and septic tank;parking	Start with the construction of the community hall;excavation of the foundation;Construction of the concrete footing;construction of the floor	Construction of a community hall-;construction of the superstructure;Erection of the trusses,laying the roof cover;lighting,painting;finishing off	Complete combi courts,ablution facility;borehole;septic tank;connection os services;community hall;lighting	Appointment letters,Project reports, certificates;pictures
	Basic Service Delivery	Improved social protection and education outcomes	Sport & Recreation	EXT 44/77 Sports and Recreation Facility	N			Director Community Development	MIG		1 500 000	Appointment of consultant, Identification of site, Design development	Approval of designs	Preparation of Bid document and final construction estimates	Advertising of Bid and Adjudication.	Planning	Bid document. Drawings

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												Quarter 1 (Jul-Sep)	Quarter 2 (Oct-Dec)	Quarter 3 (Jan-Mar)	Quarter 4 (Apr-Jun)		
	Basic Service Delivery	Improved social protection and education outcomes	Sport & Recreation	Upgrading of Tibane Stadium	U			Director Community Development	CRR		475 000	Procurement of contractor (Tender documents have been prepared)	Upgrading water supply system and providing additional ablution facilities	Project completion and finalisation	NA	Water supply system, tank and ablutions completed	Contract/ SLA/ progress reports, site meeting minutes as-built documents
	Basic Service Delivery	Improved social protection and education outcomes	Sport & Recreation	Sebayeng/Dikgale Sports Complex (Planning)				Director Community Development	CRR		1 000 000	Appointment of consultant, Identification of site, Design development	Approval of designs	Preparation of Bid document and final construction estimates	Advertising of Bid and Adjudication.	Planning	Bid document. Drawings
	Basic Service Delivery	Improved social protection and education outcomes	Sport & Recreation	Rehabilitation of Swimming Pool to be commercialized	R			Director Community Development	CRR		1 575 000	Plant room maintenance and Pumps instalation	Filtration system and completion	N/A	N/A	Rehabilitated swimming pools	Project progress report and pictures
	Basic Service Delivery	Improved social protection and education outcomes	Sport & Recreation	Upgrading of Mhlonong Stadium	U			Director Community Development	MIG		7 300 000	Construction of Retaining structure, lawns (artificial grass), augmentation of water system and gravel athletics track	Construction of Retaining structure, lawns (artificial grass), augmentation of water system and gravel athletics track	Concluding reporting and documentation, close out report and as-built plans	NA	Functioning water supply system, lawns and athletics track	Contract/ SLA/ progress reports, site meeting minutes as-built documents
Total Sport & Recreation - Community Development																	
											32 890 000						
Security Services - Community Services																	
	Basic Service Delivery	Improved social protection and education outcomes	Sport & Recreation	Upgrading of offices at Itsoseng for Security Services	N			Director Community Development	CRR		600 000	specification and advertisement	Evaluate and appoint contractor and site handover .	project implementation	completion of the project	upgraded offices	invoices
Total Security Services - Community Services																	
											600 000						
											#REF!						
Information Services - Corporate and Shared Services																	
	Good Governance and Public Participation	Improved efficiency and effectiveness of Municipal administration	ICT Programme	Implementation of ICT Strategy	N			Director Corporate and Shared Services	CRR		750 000	Finalization of Specification	Service Provider appointment	50% Implementation of ITIL processes	100% Implementation ITIL processes	Proper IT Service Management	Project Handover Report
	Good Governance and Public Participation	Improved efficiency and effectiveness of Municipal administration	ICT Programme	Network Upgrade	U			Director Corporate and Shared Services	CRR		7 000 000	Appointment of Service Provider	30% Implementation	70% Implementation	100% Implementation	Reliable connectivity to cluster offices	Project Handover Report
Total Information Services - Corporate and Shared Services																	
											7 750 000						
City Planning - Planning and Economic Development																	
	Spatial Rationale	Increased economic growth ,job creation and Sustainable human settlement	Human Settlement/City Planning	Township establishment-Farm Volgestruisfontein 667 LS	N			Director Planning and Economic Development	CRR		2 000 000	Lum Resolution ROD General Plan approval	Lum Resolution ROD General Plan approval	Township Regsiter	Proclamation	Proclaimed Township Serviced Township	LUM Resolution Final Layout ROD Approved General Plan Township Register Proclamation Notice
	Spatial Rationale	Increased economic growth ,job creation and Sustainable human settlement	Human Settlement/City Planning	Township establishment at portion 151-160 of the Farm Sterkloop 688 LS for PHA mixed land use	N			Director Planning and Economic Development	CRR		3 000 000	Bid Specification approval	Project Advertisement, Evaluation, Adjudication and Appointment letter	Draft Layout CoE Environmental Management Plan Township Application	LUM Resolution Township Layout	Proclaimed Township Serviced Township	LUM Resolution Final Layout ROD Approved General Plan Township Register Proclamation Notice
	Spatial Rationale	Increased economic growth ,job creation and Sustainable human settlement	Human Settlement/City Planning	Township establishment-Portion 74 and 75 of Ivy Dale Agricultural Holdings	N			Director Planning and Economic Development	CRR		1 000 000	LUM Resolution ROD Approved General Plan	Township Regsiter	Proclamation	Serviced Township	Proclaimed Township Serviced Township	LUM Resolution Final Layout ROD Approved General Plan Township Register Proclamation Notice
	Spatial Rationale	Increased economic growth ,job creation and Sustainable human settlement	Human Settlement/City Planning	Integrated feasibility studies for logistics and Industrial hub	N			Director Planning and Economic Development	CRR			Registration of Notarial Lease	Township Application Advertisements	Draft Layout CoE Environmental Management Plan Township Application	LUM Resolution Township Layout	General Plan approval Township Regsiter	Registered Notarial Lease ROD General Plan Township Register

Project Number	Key Performance Area	Polokwane Strategic Objective (IDP Objective)	Municipal Programme	Project Name/Description	Type of Project - New/Renewal	Project Location	Ward No.	Project Owner	Sources of Funding	Implementing Agent	Original Budget	Quarterly Project Implementation Milestones				Annual Project Output (30 June 2019)	PoE (Evidence to verify Performance)
												Quarter 1 (Jul-Sep)	Quarter 2 (Oct-Dec)	Quarter 3 (Jan-Mar)	Quarter 4 (Apr-Jun)		
	Spatial Rationale	Increased economic growth ,job creation and Sustainable human settlement	Human Settlement/City Planning	Planning for Installation of engineering services at Polokwane extension 108, 72, 78, 79, 106, 107, 126, 127, 133, 134, 121, Nivarna x5, southern gateway x1 and Ivy Park 35 (water, electricity, sewerage network and roads)	N			Director Planning and Economic Development	CRR		1 000 000	A spreadsheet of subserviced townships sent to Engineering department, IUDF funding to assist with services. Discussions with Engineering underway	A spreadsheet of subserviced townships sent to Engineering department, IUDF funding to assist with services. Discussions with Engineering underway	A spreadsheet of subserviced townships sent to Engineering department, IUDF funding to assist with services. Discussions with Engineering underway	A spreadsheet of subserviced townships sent to Engineering department, IUDF funding to assist with services. Discussions with Engineering underway	A spreadsheet of subserviced townships sent to Engineering department, IUDF funding to assist with services. Discussions with Engineering underway	Township Register
Total City Planning - Planning and Economic Development																	
											7 000 000						
Transport Operations(IPRTS)- Transport and Services																	
	Basic Service Delivery	Increased access to municipal services to all households	Transportation Services	AFC	N			Director Transportation Services	PTNG		35 499 000						
	Basic Service Delivery	Increased access to municipal services to all households	Transportation Services	PTMS	N			Director Transportation Services	PTNG		25 499 000						
	Basic Service Delivery	Increased access to municipal services to all households	Transportation Services	Control Centre	N			Director Transportation Services	PTNG		1 500 000						
	Basic Service Delivery	Increased access to municipal services to all households	Transportation Services	Compensation	N			Director Transportation Services	PTNG		62 500 000						
	Basic Service Delivery	Increased access to municipal services to all households	Transportation Services	PT facility upgrade	N			Director Transportation Services	PTNG		5 750 000						
	Basic Service Delivery	Increased access to municipal services to all households	Transportation Services	Upgrad & constr of Trunk route 108/2017 WP1	N			Director Transportation Services	PTNG Pledge		16 844 000	Establishment, excavations, mass earthworks, Road layers	Road layer, BT Base, patching and milling on existing lanes, surfacing, kerbing and storm water drainage.	Road markings, Rumble blocks, road signs and finishing		0.6km New BRT lanes & rehabilitation of mixed traffic lanes	Appointment letter, site meeting minutes, progress reports
	Basic Service Delivery	Increased access to municipal services to all households	Transportation Services	Construction of bus depot Civil works 108/2017 WP3	N			Director Transportation Services	PTNG Pledge		5 767 000	Establishment, excavations, mass earthworks, pavement layers, fencing	Installation of stormwater systems, construction of pavement layers and platforms for buildings, concrete paving & kerbing, fencing			Fenced Depot site, paved bus parking area with, fueling and washbay facility areas, with stormwater drainage systems	Appointment letter, site meeting minutes, progress reports
	Basic Service Delivery	Increased access to municipal services to all households	Transportation Services	Construction of bus station Civil works 108/2017 WP4	N			Director Transportation Services	PTNG Pledge		20 476 000	Establishment, excavations, mass earthworks, demolishing of public toilets, pavement layers	Pavement layers, rehabilitation and upgrading of roadways, construction of paving and kerbing			Bus lanes, rehabilitated road ways, busstation platforms, paved station precinct	Appointment letter, site meeting minutes, progress reports
	Basic Service Delivery	Increased access to municipal services to all households	Transportation Services	Construction of bus station Civil works 108/2017 WP4	N			Director Transportation Services	PTNG		7 700 000	Establishment, excavations, mass earthworks, demolishing of public toilets, pavement layers	Pavement layers, rehabilitation and upgrading of roadways, construction of paving and kerbing			Bus lanes, rehabilitated road ways, busstation platforms, paved station precinct	Appointment letter, site meeting minutes, progress reports
	Basic Service Delivery	Increased access to municipal services to all households	Transportation Services	Daytime lay-over 108/2017 WP2	N			Director Transportation Services	PTNG Pledge		7 792 000	Site establishment, demolishing of existing parking area, excavations, mass earthworks and layerworks, installation of stormwater systems,	Construction of concrete paving and kerbing, perimeter fencing.			Provision of secured (fenced) paved parking area. (holding area) with stormwater drainage systems	Appointment letter, site meeting minutes, progress reports

Project Number	Key Performance Area	Polokwane Strategic Objective (IDP Objective)	Municipal Programme	Project Name/Description	Type of Project - New/Renewal	Project Location	Ward No.	Project Owner	Sources of Funding	Implementing Agent	Original Budget	Quarterly Project Implementation Milestones				Annual Project Output (30 June 2019)	PoE (Evidence to verify Performance)
												Quarter 1 (Jul-Sep)	Quarter 2 (Oct-Dec)	Quarter 3 (Jan-Mar)	Quarter 4 (Apr-Jun)		
	Basic Service Delivery	Increased access to municipal services to all households	Transportation Services	CBD Transit Mall 108/2017 WP4	N			Director Transportation Services	PTNG Pledge		10 925 000		Rehabilitation of mixed traffic lanes, construction of que jump lanes at intersections	Rehabilitation of mixed traffic lanes, construction of que jump lanes at intersections. Provision of UTC traffic signals, roadmarkings		Que jump lanes and UTC systems at intersections, rehabilitated road ways	Appointment letter, site meeting minutes, progress reports
	Basic Service Delivery	Increased access to municipal services to all households	Transportation Services	Construction & provision of Depot Upper structures				Director Transportation Services	PTNG Pledge		14 950 000			Foundation Excavations, construction of Maintenance building with service pits, storeroom, fueling and washby floors	Construction of Maintenance building with service pits, storeroom, fueling and washby facilities, temporary offices, restrooms and guardhouse	Fenced Depot site, paved bus- and staff parking area with Maintenance and storeroom buildings, offices, restrooms, guardhouse, fueling and washbay facilities	Appointment letter, site meeting minutes, progress reports
	Basic Service Delivery	Increased access to municipal services to all households	Transportation Services	Construction & provision of Station Upperstructures				Director Transportation Services	PTNG		20 834 000			Construction of 2 module stations structers and roofing	Installation of kiosk, ticket vending machine, server room, turnstiles, office, ablu tion AFC & APTMS vending machine.	2 equiped station modules with office, ablu	Appointment letter, site meeting minutes, progress reports
	Basic Service Delivery	Increased access to municipal services to all households	Transportation Services	Construction & provision of Station Upperstructures				Director Transportation Services	PTNG Pledge		7 916 000			Construction of 2 module stations structers and roofing	Installation of kiosk, ticket vending machine, server room, turnstiles, office, ablu tion AFC & APTMS vending machine.	2 equiped station modules with office, ablu	Appointment letter, site meeting minutes, progress reports
	Basic Service Delivery	Increased access to municipal services to all households	Transportation Services	Refurbishment of Daytime Layover Buildings				Director Transportation Services	PTNG Pledge		4 025 000		Removal of old interior finishing and equipment. Repaint and tile ablu	Partitioning & Fitment of ablu		Ablu	Appointment letter, site meeting minutes, progress reports
	Basic Service Delivery	Increased access to municipal services to all households	Transportation Services	OHS Management Rev2Light	N			Director Transportation Services	PTNG Pledge		1 000 000	OHS management - compliance and monitoring	OHS management, compliance and monitoring	OHS management, compliance and monitoring	OHS management, compliance and monitoring	OHS Compliance	Monthly audit reports, close-out report
	Basic Service Delivery	Increased access to municipal services to all households	Transportation Services	Environmental Management Seshego & SDA1	N			Director Transportation Services	PTNG Pledge		400 000	Environmental Management - compliance and monitoring	Environmental Management - compliance and monitoring	Environmental Management - compliance and monitoring	Environmental Management - compliance and monitoring	Environmental Compliance	Monthly audit reports, close-out report
	Basic Service Delivery	Increased access to municipal services to all households	Transportation Services	Environmental Management in Polokwane City	N			Director Transportation Services	PTNG Pledge		300 000	Environmental Management - compliance and monitoring	Environmental Management - compliance and monitoring	Environmental Management - compliance and monitoring	Environmental Management - compliance and monitoring	Environmental Compliance	Monthly audit reports, close-out report
	Basic Service Delivery	Increased access to municipal services to all households	Transportation Services	Upgrade & rehab of Trunk Ext in Seshego & SDA1 109/2017	N			Director Transportation Services	PTNG Pledge		8 855 000	Establishment, excavations and relocation of services, mass earthworks, installation of stormwater pipe systems	Construction of pavement layers, stormwater drainage, milling of existing road prism, concrete kerbing, surfacing, road markings and road signs & finishing			1.25 km upgraded and widened street section.	Appointment letter, site meeting minutes, progress reports
	Basic Service Delivery	Increased access to municipal services to all households	Transportation Services	Rehabilitation of Feeder Routes in Polokwane 110/2017	N			Director Transportation Services	PTNG Pledge		5 750 000	Establishment, relocation of services, deep milling of road layers	Completion of road structural layers, prime, surfacing and road markings			1km rehabilitated mixed traffic lanes	Appointment letter, site meeting minutes, progress reports
	Basic Service Delivery	Increased access to municipal services to all households	Transportation Services	Acquisition of buses	N			Director Transportation Services	PTISG Pledge		165 000 000						
Total Transport Operations(IPRTS)- Transport and Services																	
											429 282 000						
Supply Chain Management - Budget and Treasury Services																	
	Financial Viability	Improved efficiency and effectiveness of Municipal administration	Supply chain management	Upgrading of stores	U			Chief Financial Officer	CRR		8 500 000	Site handover to contractor, Site establishment.	Upgrading of Building 2 main entrance and offices.	Construction of Boundary wall and Guard house, Construction of new Warehouse	Completion of works	Upgrading of Building 2 main entrance and offices.Construction of Boundary wall and Guard house, Construction of new Warehouse.	Appointment letter, site meeting minutes, progress reports
Total Supply Chain Management - Budget and Treasury Services																	
				Total Capital Expenditure	GT						8 500 000						